

Lamoine Volunteer Fire Department

George Smith, Fire Chief
606 Douglas Highway
Lamoine, ME 04605

Emergency: 9-1-1
Station: (207) 667-2623



Budget Proposal – 2012/13

I am pleased to present the budget for the Lamoine Fire Department for Fiscal Year 2012/13. Below, please find an explanation for each budget item.

Chief's Salary – No change is proposed to the salary for the fire chief.

Personnel Stipends – The number of volunteers has started to dwindle again, and I am instituting a system that reimburses officers at a greater rate than non-officers. The bottom line is down by \$1,100 for the next fiscal year – up a bit from the actual of FY 11.

Electricity – No change is proposed in the total electric line. Provided rates don't rise much, the \$2,000 should be sufficient to run the fire station.

Water – This has been a pretty flat rate for the past few years, and no change is proposed.

Telephone – We have two phones – the station line in house through Time Warner at approximately \$40/month, and the cell phone in truck 405 at approximately \$15/month, plus usage. The proposed \$700 is no change from the previous fiscal year.

Heating Oil – Using the \$4/gallon estimate used by the town hall with 1,500 gallons a year budgeted, this works out to \$6,000, up \$1,800 from the current fiscal year.

Truck Maintenance – No change is proposed from the current fiscal year of \$3,000.

Pump Maintenance – An increase of \$800 is proposed. We've put some serious dollars into pump maintenance to fix a problem with the foam pump on Truck 401 (1995 International pumper). We've already overspent the FY 12 budget.

Body Work – The trucks are in decent shape, provided there are no accidents. No change is proposed to the body work line.

Rescue Boat Maintenance – We find ourselves having to do more maintenance on the motor and electrical systems on the rescue boat as it ages. The department has applied for a grant for a new rescue boat with the federal government, though we're not real optimistic that it will be approved. The line is increased to \$500 to reflect the actual that we've already paid this year.

Radio Maintenance – We should be in decent radio shape after October 2011 as the radios will all be reprogrammed to be narrow band transmissions. The new pagers are in service to be compatible with narrow band. The maintenance line is proposed to drop by \$100 to \$500.

Equipment Maintenance – No change is proposed, though this might have to be revisited as we've spent a fair amount to keep the cutting tools properly maintained. Several other pieces of equipment such as the thermal image camera, gas monitor, generators and chainsaws require periodic maintenance.

Lights and Batteries – No change is proposed from the current budget.

Station Supplies – No change is proposed, though the average is a bit higher than the proposed budget. This includes cleaning supplies, paper towels, toilet paper and the like.

Hand Tools – No change is proposed from the current budget.

First Aid – A \$100 decrease is proposed – the first aid supplies are in good shape. Barring any bad accident calls, we should be OK.

Inoculation Program – The Hepatitis A shots were the big driving cost on this for the current fiscal year. (We've not administered those yet). This line is reduced to \$1,000 which will cover any straggling Hep A and Hep B shots that will need to be administered. The Hep A series is \$140, Hep B is \$210 for each firefighter.

Respiratory Fit Testing – This is required every year, and the line includes both the medical evaluation for each SCBA certified firefighter along with the fit test costs. We've been able to reduce this line by \$1,000 based on the 5-year average cost.

Station Repairs – The fire station is starting to show some signs of aging as various systems (heating, plumbing etc) require more than minimal maintenance. No change is proposed from the current year, but the average over 5-years is more than double the proposed amount.

Hydrants – A \$200 reduction in hydrant maintenance costs is proposed.

Gas/Diesel – Provided the price doesn't rise too much and provided we don't have a significant increase in runs, no change is proposed from the current year.

Extinguishers – These require a yearly test. No change is proposed from the current budget.

Oils/Fluids – No change is proposed from the current year budget.

Foam – We're going to see a big expense in foam for the current fiscal year, as we purchased class "B" foam for Engine 401, and increased the capacity for Class "A" Foam on that same truck. The proposed budget is up by \$100.

Airpack Maintenance – The proposed \$1,200 includes the annual regular checks as required plus any minor repairs.

Fire Prevention – No change from the current year budget.

Dues & Memberships – No change from the current year budget. Lamoine fire belongs to the state federation of firefighters, the Hancock County Firefighters Association and the Maine Fire Chiefs Association.

Training – No change from the current year budget. We have one member this year going through the firefighter I & II program.

Other – This category has been used for meals during longer fire / disaster activities such as Hurricane Irene this year. No change from current fiscal year.

Attack Hose/Nozzles – No change from the current fiscal year. We didn't replace much hose last year due to other budget pressures (got an airpack that was not planned for).

Supply Hose – No change from the current fiscal year. This will buy one section of 4" supply hose.

Turnout Gear – No change from the current fiscal year. We have discussed a large scale gear purchase in the near future – we don't think we need to do that right off.

Truck/Ladder & Hose Testing – No change from the current fiscal year.

Total Fire – The proposed budget is down about \$1,330 due mainly to the reduction in the Hepatitis A inoculation program.

Respectfully submitted,

George "Skip" Smith, Fire Chief